

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

1. (KEY) Through the Louisiana Superdome, to increase contract and event parking at existing operating budget level.

Strategic Link: This operational objective relates to Strategic Objective 1: *To increase contract and event parking revenue through better controls, aggressive sales, increased rates and greater number of events.*

Louisiana: Vision 2020 Link: Information not provided by agency.

Children's Cabinet Link: Information not provided by agency.

Other Link(s): Information not provided by agency.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollar amount of contract and parking revenues (in millions)	\$3.4	Not Provided	\$4.0	\$4.0	\$4.0	Not Provided

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

2. (KEY) Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

Strategic Link: This operational objective relates to Strategic Objective 2: *To increase advertising rights fees through a program of selling sponsorship and naming rights in certain section of the building.*

Louisiana: Vision 2020 Link: Information not provided by agency.

Children's Cabinet Link: Information not provided by agency.

Other Link(s): Information not provided by agency.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollar amount of advertising	\$560,000	\$206,000	\$700,000	\$700,000	\$700,000	Not Provided

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

3. (KEY) Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

Strategic Link: This operational objective is linked to Strategic Objective 2: *Increase overall commercial rental through aggressive sales campaign targeted at small business.*

Louisiana: Vision 2020 Link: Information not provided by agency.

Children's Cabinet Link: Information not provided by agency.

Other Link(s): Information not provided by agency.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollar amount of event income (in millions)	Not applicable	Not Provided	\$550	\$550	\$550	Not Provided

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

4. (KEY) Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

Strategic Link: This operational objective accomplishes Strategic Objective 4: *To maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollar amount of administrative cost (in millions)	\$5.6	Not Provided	\$6.0	\$6.0	\$6.0	Not Provided

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

5. (KEY) Through the New Orleans Arena, to increase advertising rights fees through a program of selling sponsorship and advertising.

Strategic Link: This operational objective is linked to Strategic Objective 1: *Increase advertising rights fees through a program of selling sponsorships and advertising.**Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollar amount of advertising (in thousands)	\$700,000	\$152,000	\$350,000	\$350,000	\$350,000	Not Provided

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

6. (KEY) Through the New Orleans Arena, to increase luxury-seating revenue through an aggressive sales campaign and expansion of the Arena Club Seat program.

Strategic Link: This operational objective is linked to Strategic Objective 2: Increase luxury seating revenue through an aggressive Sales Campaign and expansion of Arena Club Seat Program.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollar amount of luxury-seating revenue (in millions)	\$2	Not Provided	\$2	\$2	\$2	Not Provided

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

7. (KEY) Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

Strategic Link: This operational objective is linked to Strategic Objective 3: *Increase event income by attracting more touring entertainment.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollar amount of events revenue	Not applicable	Not applicable	\$1,400,000	\$1,400,000	\$1,400,000	Not provided